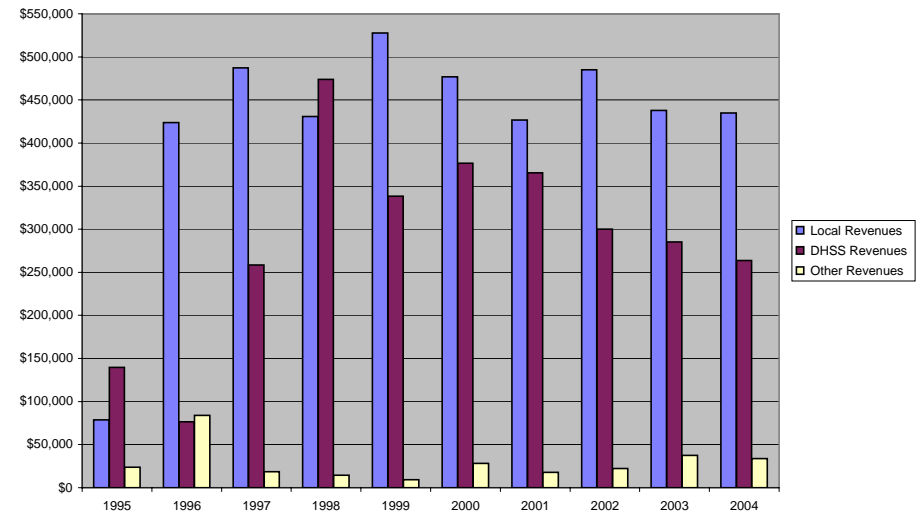


Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2004	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$236,712	32.33%	32.43%	47.07%
Interest		\$13	0.00%	0.88%	0.73%
Vital Records		\$110,664	15.11%	3.11%	2.80%
Donations		\$1,583	0.22%	0.48%	0.37%
Fees		\$85,728	11.71%	2.55%	4.05%
Other			0.00%	2.40%	1.69%
Total Local Revenues		\$434,700	59.37%	41.86%	56.70%
DHSS Revenues					
Core Public Health	State	\$95,282	13.01%	5.07%	4.34%
Family Planning	State		0.00%	0.06%	0.01%
Family Planning	Federal		0.00%	0.03%	0.00%
MCH	Federal	\$34,550	4.72%	1.95%	1.91%
School Health Grants	State		0.00%	0.35%	0.29%
WIC Administration	Federal		0.00%	9.51%	4.65%
Child Care Inspections	State		0.00%	0.02%	0.03%
Child Care Inspections	Federal	\$3,879	0.53%	0.19%	0.13%
Child Care Nurse Consultant	Federal	\$751	0.10%	0.11%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.00%	4.21%
Regional ER Planning	Federal	\$6,501	0.89%	4.91%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.01%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$27,098	3.70%	0.67%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.22%
Worksite Inventory	Federal		0.00%	0.39%	0.13%
Other DHSS	State	\$4,100	0.56%	0.47%	0.48%
Other DHSS	Federal	\$91,511	12.50%	2.23%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$164,290	22.44%	21.14%	18.11%
Total DHSS State		\$99,382	13.57%	5.97%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$263,672	36.01%	27.12%	23.33%
Other Revenues					
Home Health			0.00%	7.75%	5.12%
Home Maker			0.00%	14.69%	3.36%
Medicaid - (Non-Home Health)		\$32,604	4.45%	3.39%	1.78%
MC+ (Non-Home Health)			0.00%	0.99%	1.36%
Family Planning Title X			0.00%	0.24%	0.21%
Other State Departments			0.00%	0.10%	0.12%
Medicare - (Non-Home Health)		\$1,187	0.16%	0.55%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	1.35%	0.28%
Other			0.00%	1.96%	7.08%
Total Other Revenue		\$33,791	4.62%	31.02%	19.97%
Total Revenue All Sources		\$732,163	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$452,510	61.80%	59.15%	51.99%
Fringe Benefits		\$131,928	18.02%	14.93%	13.96%
Supplies/Equipment		\$86,314	11.79%	8.01%	9.12%
Contracted Services		\$15,416	2.11%	6.14%	14.14%
Travel		\$22,983	3.14%	1.64%	1.36%
Utilities/Rent		\$12,064	1.65%	2.62%	1.71%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures			0.00%	2.55%	1.45%
Other		\$10,948	1.50%	4.93%	6.18%
Total Expenditures		\$732,163	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		66,987			
Per Capita Public Health Revenue		\$10.93			

Jasper County Revenue Comparison 1995 - 2004



Jasper - 2004 DHSS Revenue

